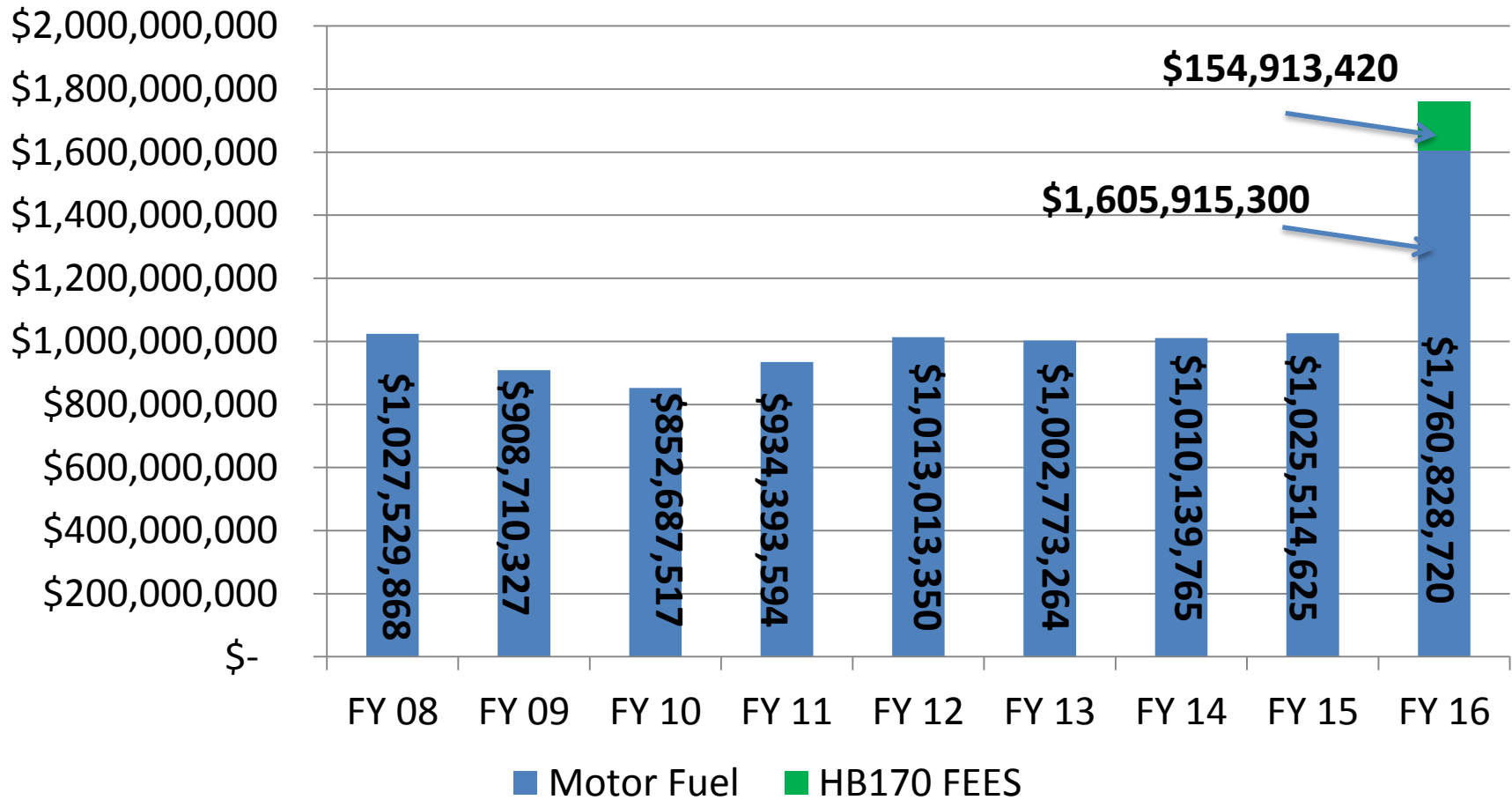


# **Georgia Department of Transportation**

## **Amended FY 2016 & FY 2017 Governor's Budget Recommendation**

**Board Update  
January 20<sup>th</sup>, 2016**

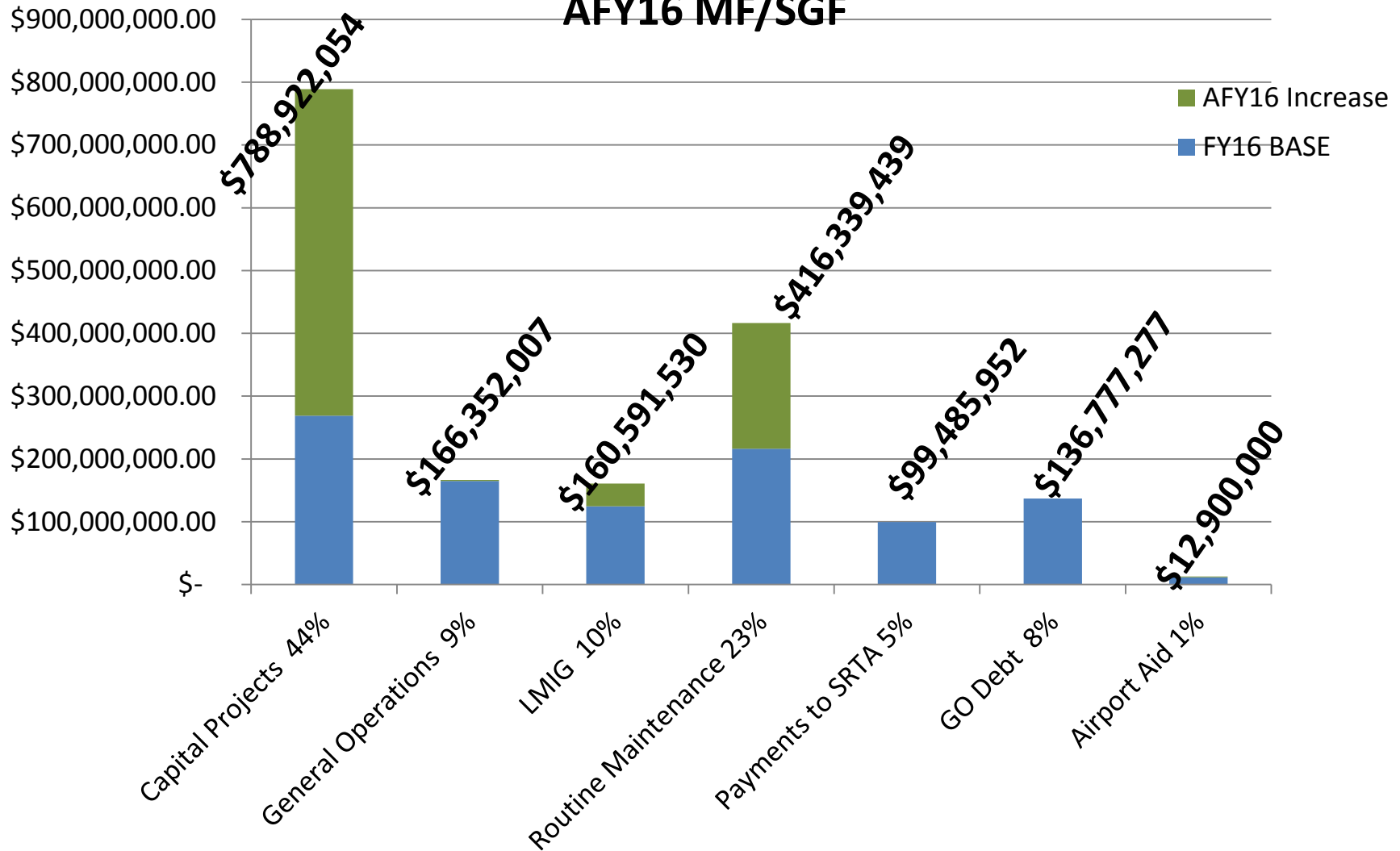
# State Collections



# FY16 Amended Budget Request

Total State Budget: \$1,781,368,259

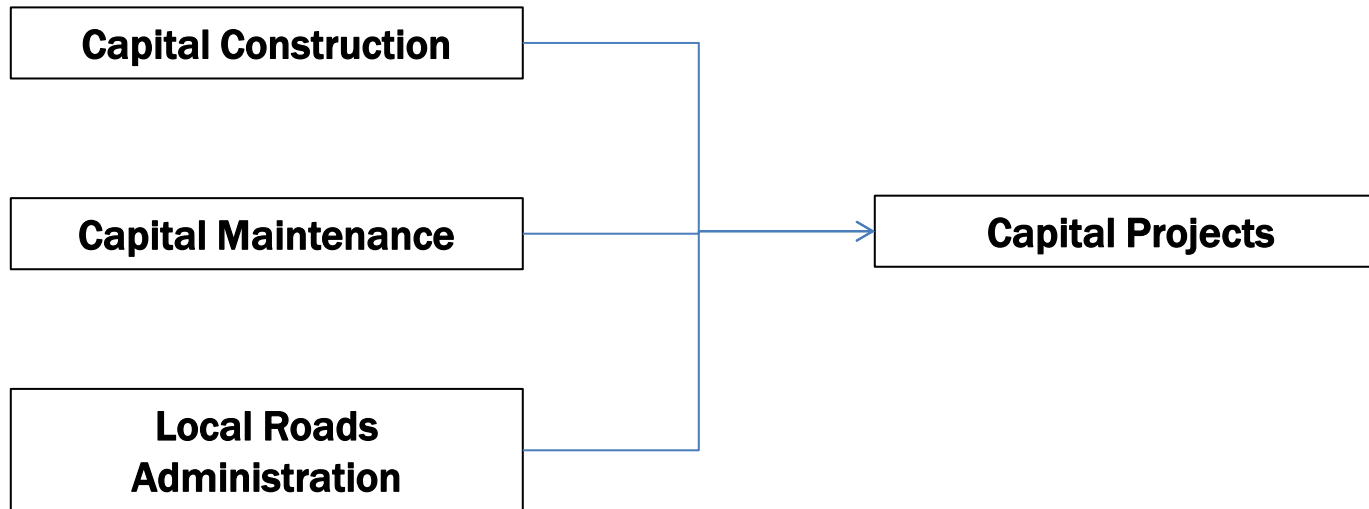
## AFY16 MF/SGF



# Amended FY16 Intermodal Request

<u>Program</u>	<u>FY 16 AOB</u>	<u>Change</u>	<u>AFY16 Request</u>
Intermodal	\$16,321,171	\$1,238,556	\$17,559,727

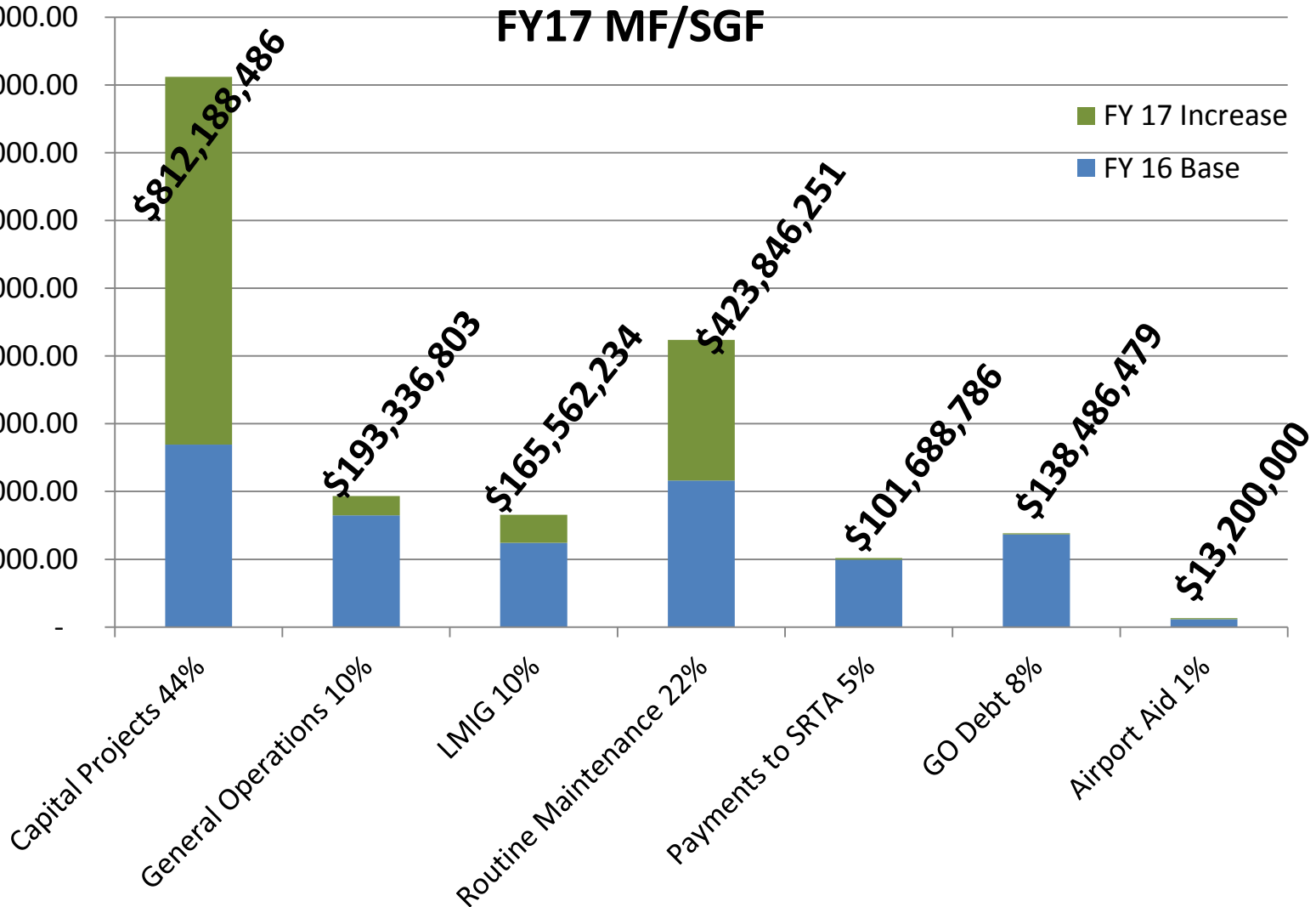
# **FY 2017 Program Collapse Request – Capital Projects**



- Provides the Planning Director and the Department the ability to adapt to priorities of the state without being constricted by the budget program structure
- Can be tracked through subprogram structure and additional reporting

# FY17 Governor Recommendation

Total State Budget: \$1,848,309,039



# FY17 Governor Recommendation

## Merit –Based pay adjustments \$6,471,544

- Construction Administration \$1,974,916
- Data Collection \$12,363
- Departmental Administration \$1,006,251
- Intermodal \$51,887
- Planning \$224,432
- Routine Maintenance \$2,763,168
- Traffic Management \$438,527

# FY17 Intermodal Budget Request

<u>Program</u>	<u>FY 16 AOB</u>	<u>Change</u>	<u>FY17 Request</u>
Intermodal	\$16,321,171	\$1,597,859	\$17,919,030



# **FY17 Governor Recommendation Bonds**

**Bond request - \$100,000,000**

- Repair, replacement, and renovation of bridges, statewide

**Bond request - \$6,805,000 GRTA**

- \$1,805,000 - Renovate 24 Xpress commuter coaches, multiple locations
- \$5,000,000 - Property acquisition and construction of Xpress Bus Park and Ride Lot Expansions

# Questions?